

A photograph of a child wearing a red hoodie and blue jeans, jumping into a puddle. The child's hands are outstretched, and water is splashing around their feet. The background shows green grass and a dirt path.

MULCAHEY ELEMENTARY

TAUNTON, MA

City Council
December 05, 2017



schematic design

agenda

- Overview of SD Process
- Program
- Project Scope
- Budget
- Schedule
- Approval to Submit to MSBA



Submission of PSR June 29, 2017

FAS Meeting July 27, 2017

MSBA BoD Approval Aug. 23, 2017

Several User Group Meetings &
Meetings with Department of Public Work

9 School Building Committee Meetings

2 Presentations to City Council

2 Presentations to School Committee

Revisions to Floor Plans & Space Volumes

Multiple Iterations of Building Imagery

Several Cost Estimates & Reconciliations

program



Core Academic
37,906 sq. ft.



Special Education
11,791 sq. ft.



Art & Music
5,109 sq. ft.



Health & PE
6,299 sq. ft.



Media Center
3,977 sq. ft.



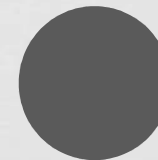
Dining & Food Service
9,448 sq. ft.



Medical
630 sq. ft.



Administration
2,720 sq. ft.



Custodial & Maintenance
2,246 sq. ft.

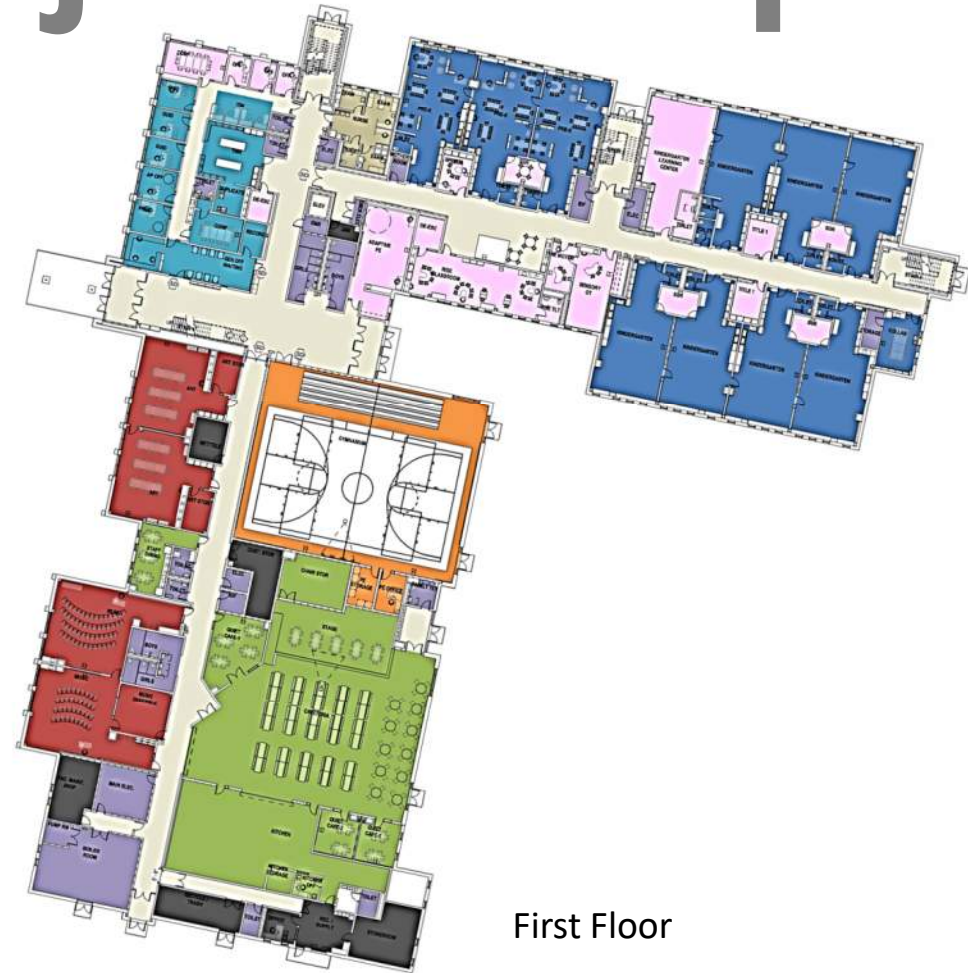
TOTAL PROPOSED

Net Square Feet = 80,226

Gross Square Feet = 119,693

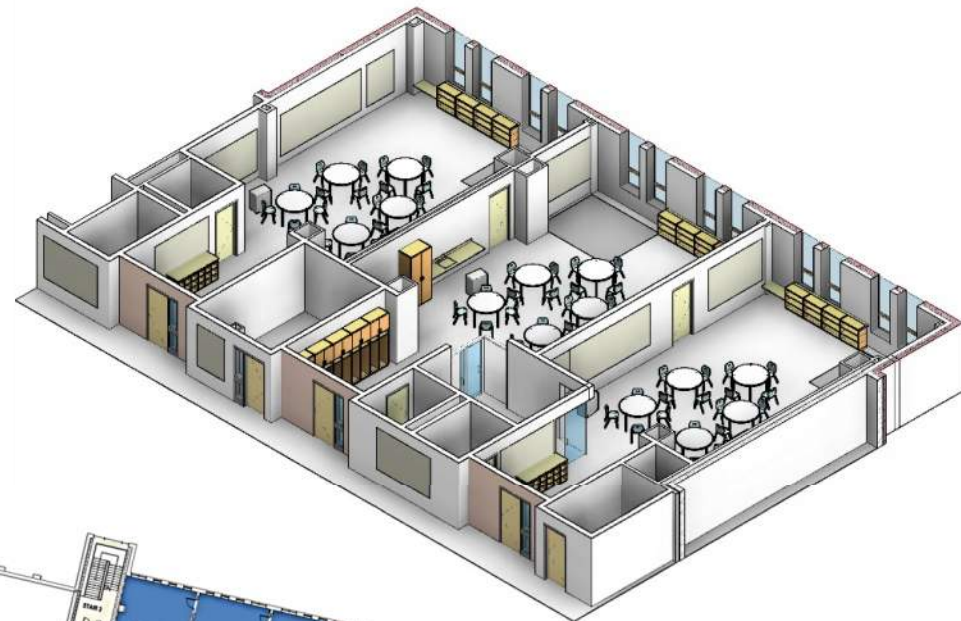


project scope





Second Floor



Third Floor







project budget

Construction Cost Estimate Summary

New Building:	\$ 34,127,642
Abate & Demolish Existing School:	\$ 1,331,060
Site Work:	\$ 4,259,639
Escalation (assumed 3%/year):	\$ 1,390,142
Design & Pricing Contingency (10%):	\$ 4,110,848
<u>Contractor Costs (Insur./Bonds/OH-P/GC's):</u>	<u>\$ 4,887,064</u>
TOTAL COST OF CONSTRUCTION:	\$ 50,106,395
Building Size:	119,693 sq. ft.
Total Cost per Square Foot:	\$419 (Building Only: \$354/SF)

Note:

Based on Final SD Cost Estimate prepared by PM&C. Independent Cost Estimate prepared by Daedalus is \$51,189,863.

Preliminary Estimate Project Budget

A. Feasibility Study/Schematic Design ¹ :	\$ 1,700,000
B. Construction Cost Estimate:	\$ 50,106,395
C. Professional Services (A/E, OPM, Legal Fees):	\$ 6,040,626
D. Project Related Costs (utility fees/testing services):	\$ 325,000
E. Furniture, Furnishings, Equipment & Technology:	\$ 3,020,940
F. <u>Project Contingencies:</u>	<u>\$ 4,000,000</u>
ESTIMATED TOTAL PROJECT BUDGET²:	\$ 65,192,961
ESTIMATED MSBA MAXIMUM GRANT:	\$ 40,323,027
ESTIMATED CITY OF TAUNTON SHARE:	\$ 24,869,934

1) Encumbered to Date: \$1,320,775 leaving a balance of \$379,225 in the Feasibility Study Agreement Budget

2) Please note that this is an estimate of the Preliminary Project Budget, which will be reviewed by the MSBA and possibly adjusted before finalizing for their Board Approval. Estimated Maximum Grant amount is based on MSBA Reimbursement Rate of 77.34% of eligible costs. MSBA's Grant amount will not increase once approved by their Board.

Estimated Project Schedule Through Completion

- **Module 1** - Eligibility Period: 01/14/15 – 09/30/15 (8.5 mo.)
- **Module 2** - Forming the Project Team: 10/07/15 – 08/26/16 (11 mo.)
- **Module 3** - Feasibility Study: 08/22/16 – 08/23/17 (12 mo.)
- **Module 4** - Schematic Design: 07/03/17 – 02/14/18 (7.5 mo.)

Estimated Project Schedule Through Completion

- **Module 5** - Funding the Project: 02/15/17 – 03/15/18 (1 mo.)
- **Module 6** - Detailed Design/Bid/Award: 01/02/18 – 02/04/19 (13 mo.)
- **Module 7** - Construction (Phased)
 - New Building Completion/FF&E/Technology: 02/04/19 – 07/31/20 (18 mo.)
 - Admin. Moves Into New School: 08/03/20 – 08/28/20 (1 mo.)
 - **School Opens for Students (Mulcahey): 09/01/20**
 - Abatement/Demolition/Site Work: 08/03/20 – 11/30/20 (4 mo.)
 - Complete Site Work/Project Closeout: 03/01/21 – 06/30/21 (4 mo.)
 - **School Opens for Students (Hopewell): 09/01/21** (Alternative Options being reviewed)
- **Module 8** - Completing the Project (Final Audit): 06/29/20 – 06/30/21 (12 mo.)



